Equity and Adequacy of Resources: Per-pupil Expenditures

**Education Expenditures**

The perfect per-pupil expenditure is the one that accomplishes the job reliably and efficiently, but it will always be a work in progress. Education is a labor-intensive enterprise, so personnel costs alone usually account for about 85% of any school’s budget. The choices about the mix of faculty expertise and programs affect the school’s ability to succeed with its particular school population and its varying levels of challenges. *Please note: Calculations for school expenditures use a student count based on Average Daily Enrollment/Membership (ADM).*

---

### Financial information (per pupil)

<table>
<thead>
<tr>
<th>Total school expenditures</th>
<th>$11,422</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total state expenditures (middle school)</td>
<td>$11,214</td>
</tr>
</tbody>
</table>

#### General Education

<table>
<thead>
<tr>
<th>Total school expenditures</th>
<th>$8,568</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total state expenditures (middle school)</td>
<td>$8,600</td>
</tr>
</tbody>
</table>

#### Instruction (5 components)

- Classroom teachers
- Substitute teachers
- Paraprofessionals
- Classroom technology
- Classroom materials, trips, etc.

### Staffing and expenditure overview

<table>
<thead>
<tr>
<th></th>
<th>Number of teachers</th>
<th>Total number of students</th>
<th>Teacher/student ratio</th>
<th>Total expenditure</th>
<th>Total per pupil expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>This school</td>
<td>38</td>
<td>546</td>
<td>1:14</td>
<td>$6,236,625</td>
<td>$11,422</td>
</tr>
<tr>
<td>The state (middle school)</td>
<td>3,090</td>
<td>33,149</td>
<td>1:10</td>
<td>$371,743,195</td>
<td>$11,214</td>
</tr>
</tbody>
</table>

### Per-pupil expenditures for various student populations

#### General Education and Title I (all students)

- This school: $8,568
- The state (middle school): $8,600

#### Special Education (in addition to General Education and Title I)

- This school: $20,825
- The state (middle school): $20,855

#### English Language Learners (in addition to General Education and Title I)

- This school: $8,568
- The state (middle school): $12,993

---

*FTE = Full-Time Equivalent; ADM = Average Daily Membership.*